



TOMBSTONE MUNICIPAL AIRPORT

Tombstone, Arizona

AIRPORT MASTER PLAN - 1999 7. FINANCIAL PLAN

INTRODUCTION

The Capital Improvements Program included in this section presents an estimate of the total costs that will be required to construct the improvements recommended in Section 3 and the Airport Layout Plans and development phasing as discussed and presented in Section 6.

CAPITAL IMPROVEMENT PLAN

The Capital Improvement Program consists of four terms of development: the Immediate Term, 1999-2000; the Short Term, 2001-2005; the Intermediate Term, 2006-2010; and the Long Term, 2011-2020. The Immediate Term projects are those which are required to correct deficiencies for reasons of safety or when a feature was found to be not able to fulfill its design function at the present levels of demand. The projects in the Short, Intermediate and Long Terms are presented in a time period as to when demand may justify development. These projects should be reviewed and moved forward as the need arises.

Cost Estimates and Funding Sources

Approximate costs in 1998 dollars for the proposed facility improvements are shown in the following four tables. The project costs shown are for planning purposes only.

The total cost for each improvement is broken down into potential funding shares for eligible projects. The Arizona State (ADOT) share is 95% and the Local (City) share is 5% for the eligible items. Items that would not be eligible for state funds are indicated with a state match of zero (0) dollars.



Ed Schieffelin

CAPITAL IMPROVEMENT PROGRAM - 1999-2020

Funding Sources: ADOT & Sponsor

IMMEDIATE TERM 1999-2000

	Estimated Cost and Funding Source		
	Total	State (95%)	Sponsor
1. Extend utility service (electrical and telephone)	\$250,000	\$0	\$250,000
2. Architectural & Engineering plans and specs for hangars, paved taxilanes, fencing	\$20,000	\$19,000	\$1,000
3. Build hangar	\$80,000	\$0	\$80,000
4. Grade taxilanes	\$33,000	\$31,350	\$1,650
5. Fence in terminal area	\$10,000	\$9,500	\$500
6. Provide engineering services during construction	\$10,000	\$9,500	\$500
7. Prepare engineering plans and survey for paving Runway 6-24, acquisition of land in free zone, marking Hwy. 80, taxiway shoulder work and marking, apron crack sealing and marking	\$30,000	\$28,500	\$1,500
8. Acquire runway Protection Zone land in fee	\$2,000	\$1,900	\$100
9. Pave and mark Runway 6-24 regrade runway shoulders	\$360,000	\$342,000	\$18,000
10. Clear taxiway shoulders and apply herbicide	\$2,500	\$2,375	\$125
11. Apply center line markings and hold line to existing taxiway pavement	\$1,300	\$1,235	\$65
12. Apply crack sealing to existing apron pavement	\$1,000	\$950	\$50

Section 7: Financial Plan

	Estimated Cost and Funding Source		
13. Apply center line and tie down markings and hold line to existing apron pavement	\$900	\$855	\$45
14. Provide engineering services during construction	\$40,000	\$38,000	\$2,000
TOTAL - IMMEDIATE TERM	\$840,700	\$485,165	\$355,535

Note: All costs are in 1998 dollars.

CAPITAL IMPROVEMENT PROGRAM - 1999-2020
Funding Sources: ADOT & Sponsor

SHORT TERM 2001-2005

	Estimated Cost and Funding Source		
	Total	State (95%)	Sponsor
1. Prepare engineering construction plans and specifications for hangar and fuel site grading, and for paved access road and auto parking area	\$10,000	\$9,500	\$500
2. Construct graded hangar development area for private hangar development, with paved access taxiways	\$22,000	\$20,900	\$1,100
3. Provide engineering services during construction	\$10,000	\$9,500	\$500
4. Construct new 24' wide paved access road and paved auto parking area for 7 cars	\$35,200	\$33,440	\$1,760
5. Prepare engineering construction plans and specifications for installation of MIRL, MITL, parking apron floodlighting, wind cone lighting, a new segmented circle, and installation of a new rotating beacon	\$21,000	\$19,950	\$1,050
6. Install MIRL and MITL system with pilot-activated radio control (Runway 6-24 and existing taxiways)	\$240,000	\$228,000	\$12,000
7. Install parking apron security floodlighting	\$3,000	\$2,850	\$150
8. Install new rotating beacon	\$7,500	\$7,125	\$375
9. Light the existing wind cone and construct a new segmented circle (remove the existing secondary wind cone adjacent to the apron)	\$7,200	\$6,840	\$360

	Estimated Cost and Funding Source		
10. Provide engineering services during construction	\$26,000	\$24,700	\$1,300
11. Prepare architectural and engineering construction plans and specifications for a 250 square foot Terminal Building, onsite potable water system and a sanitary sewage disposal system	\$20,000	\$19,000	\$1,000
12. Construct the potable water system (25,000 gallon storage) and sanitary sewer disposal system	\$150,000	\$142,500	\$7,500
13. Construct the Terminal Building (may be located within or as an addition to the secured aircraft storage hangar)	\$10,000	\$9,500	\$500
14. Provide engineering services during construction	\$18,000	\$17,100	\$900
15. Prepare engineering plans for site grading and development of an airport campground with restroom facilities	\$5,000	\$4,750	\$250
16. Construct the campground and restroom facilities	\$20,000	\$19,000	\$1,000
17. Provide engineering services during construction	\$5,000	\$4,750	\$250
18. Prepare engineering construction plans and specifications for application of pavement preservative seal coating and marking of the taxiway and apron pavements	\$5,000	\$4,750	\$250
19. Apply pavement preservative seal coat to the taxiway and apron pavements	\$6,000	\$5,700	\$300
20. Apply center line markings and hold line to existing taxiway pavement	\$1,300	\$1,235	\$65

	Estimated Cost and Funding Source		
21. Apply center line and tiedown markings to existing apron pavement	\$900	\$855	\$45
22. Provide engineering services during construction	\$5,000	\$4,750	\$250
23. Prepare engineering construction plans and specifications for installation of PAPI at Runway 6 and 24 approach ends	\$5,000	\$4,750	\$250
24. Install PAPI at Runway 6 and 24 approach ends	\$40,000	\$38,000	\$2,000
25. Provide engineering services during construction	\$5,000	\$4,750	\$250
26. Prepare engineering construction plans and specifications for rehabilitation of the existing barbed wire property line fencing	\$2,000	\$1,900	\$100
27. Rehabilitate property line fencing	\$20,000	\$19,000	\$1,000
28. Provide engineering services during construction	\$4,000	\$3,800	\$200
TOTAL - SHORT TERM	\$704,100	\$668,895	\$35,205

Note: All costs are in 1998 dollars.

CAPITAL IMPROVEMENT PROGRAM - 1999-2020
Funding Sources: ADOT & Sponsor

INTERMEDIATE TERM 2006-2010

	Estimated Cost and Funding Source		
	Total	State (95%)	Sponsor
1. Prepare construction plans and specifications for widening of Runway 6-24, relocation of the existing apron access to taxiway, and construction of MITL-lighted "jug handle" turnarounds at each runway end.	\$25,000	\$23,750	\$1,250
2. Widen Runway 6-24 (4,600' long) from 60' to 75' pavement width	\$150,000	\$142,500	\$7,500
3. Construct MITL-lighted "jug handle" turnarounds at each runway end	\$85,000	\$80,750	\$4,250
4. Relocate apron access taxiway	\$25,000	\$23,750	\$1,250
5. Provide engineering services during construction	\$30,000	\$28,500	\$1,500
6. Prepare Environmental Assessment (ERA) for the proposed extension of Runway 6-24	\$60,000	\$57,000	\$3,000
7. Prepare construction plans and specifications for acquisition of land in fee for runway extension, property line fencing, extension of Runway 6-24, relocation of PAPI, extension of MIRL lighting, and construction of MITL-lighted "jug handle" turnaround at the new runway end	\$35,000	\$33,250	\$1,750
8. Acquire land in fee for runway extension	\$75,000	\$71,250	\$3,750
9. Extend property line fencing to encompass the new land acquisitions	\$15,000	\$14,250	\$750

	Estimated Cost and Funding Source		
10. Construct 1,500'x75' paved extension of Runway 6-24	\$225,000	\$213,750	\$11,250
11. Extend existing MIRL system and relocate threshold lights	\$10,000	\$9,500	\$500
12. Relocate existing PAPI system	\$5,000	\$4,750	\$250
13. Construct new MITL-lighted "jug handle" turnaround	\$85,000	\$80,750	\$4,250
14. Provide engineering services during construction	\$45,000	\$42,750	\$2,250
15. Prepare construction plans and specifications for a new aircraft parking apron	\$4,000	\$3,800	\$200
16. Construct new aircraft parking apron	\$45,000	\$42,750	\$2,250
17. Provide engineering services during construction	\$5,000	\$4,750	\$250
TOTAL - INTERMEDIATE TERM	\$924,000	\$877,800	\$46,200

Note: All costs are in 1998 dollars.

CAPITAL IMPROVEMENT PROGRAM - 1999-2020
Funding Sources: ADOT & Sponsor

LONG TERM 2011-2020

	Estimated Cost and Funding Source		
	Total	State (95%)	Sponsor (5%)
1. Prepare Environmental Assessment (EA) for the proposed new crosswind Runway 2-20	\$60,000	\$57,000	\$3,000
2. Prepare construction plans and specifications for additional land acquisition, and for construction of a new 4,900'x120' graded crosswind Runway 2-20	\$55,000	\$52,250	\$2,750
3. Acquire land in fee for Runway 2-20 construction	\$125,000	\$118,750	\$6,250
4. Construction new 4,900'x120' graded crosswind Runway 2-20 (including excavation)	\$1,000,000	\$950,000	\$50,000
5. Provide engineering services during construction	\$65,000	\$61,750	\$3,250
TOTAL - LONG TERM	\$1,305,000	\$1,239,750	\$65,250

Note: All costs are in 1998 dollars.